



***SERMC SHIP
MAINTENANCE LBOD
16 NOV 06***

SERMC MILPERS SUNSET PLAN

shop code	Function	Disposition	Secure Shop	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08
952K	COMPUTER REPAIR	4	Aug-06																									
956A	SFA SPARROW FTA	4	Aug-06																									
956I	EW	4	Nov-06																									
935I	PUMP SHOP	1	May-07																									
935M	MOTOR REPAIR	2	Jun-07																									
937F	LAGGING	2	Jun-07																									
934I	CARPENTER	4	Jul-07																									
956D	RADOME REPAIR	4	Sep-07																									
956F	ORDNANCE REPAIR	4	Sep-07																									
934A	SHEET METAL	1	Oct-07																									
934F	PIPE FITTERS	1	Oct-07																									
935H	BOILERS	1	Jan-08																									
936F	OUTSIDE MACHINE	1	Jan-08																									
937A	SAIL LOFT	4	Jan-08																									
956J	CIWS REPAIR	4	Jan-08																									
935F	DIESEL ENGINE	1	Feb-08																									
937H	TOOL ISSUE	4	Feb-08																									
952H	ANTENNA SHOP	2	Feb-08																									
934F	WELDERS	1	Mar-08																									
937D	RIGGERS	1	Apr-08																									
960	PLANNING GROUP	1	Sep-06																									
934B	WTD/CLOSURE	1	Sep-08																									
934D	SHIP FITTERS	1	Sep-08																									
935K	INSIDE MACHINE SHOP	1	Sep-08																									
937E	PAINT/SANDBLAST	1	Sep-08																									
936G	ENGRAVING	4	Oct-08																									
937G	LIFE RAFT	3	Oct-08																									
937I	WEIGHT TEST	1	Oct-08																									
222O	OIL LAB	3	Oct-08																									
1110	PHYS SECURITY DIVISION	4	Aug-06																									
1134	DAPA/EAP	4	Sep-06																									
222N	NDT	4	Aug-06																									
300C	TYPE DESK (CPO)	4	Jul-06																									
1231C	IT CUSTOMER SUPPORT	4	Jun-06																									
1150	LIMDU	4	Aug-06																									
1130	ADMIN Management (CPO)	4	Jul-06																									
1140	COMMAND TRAINING	4	Sep-06																									

DISPOSITION CODE: 1/MSMO, 2/ IDIQ, 3 NSY, 4 OTHER

MSMO STRATEGY

- The FFG Class MSMO contract is now projected to be awarded in FEB 2007
- The DDG / CG Class MSMO contract is projected to award in SEP 2007

JFMM GAS FREE ENGINEERING PO

- Ship's Force can GF for ship's force work but NOT for SERMC Production dept work
- PE's forced to screen Hot Work to Depot
- SERMC in process of awarding contract for Marine Chemist services
- Once contract in place (Early 2007), ships required to request Marine Chemist from SERMC when inport Maypo
- No plus-up to Maintenance Budget\$400 per Marine Chemist certification.

NOBLE EAGLE MAINTENANCE IMP

- 24 Hour Tether will basically eliminate heavy maintenance
- SERMC maintains a duty ships list and discusses at the 0900 Morning Maintenance Meetings

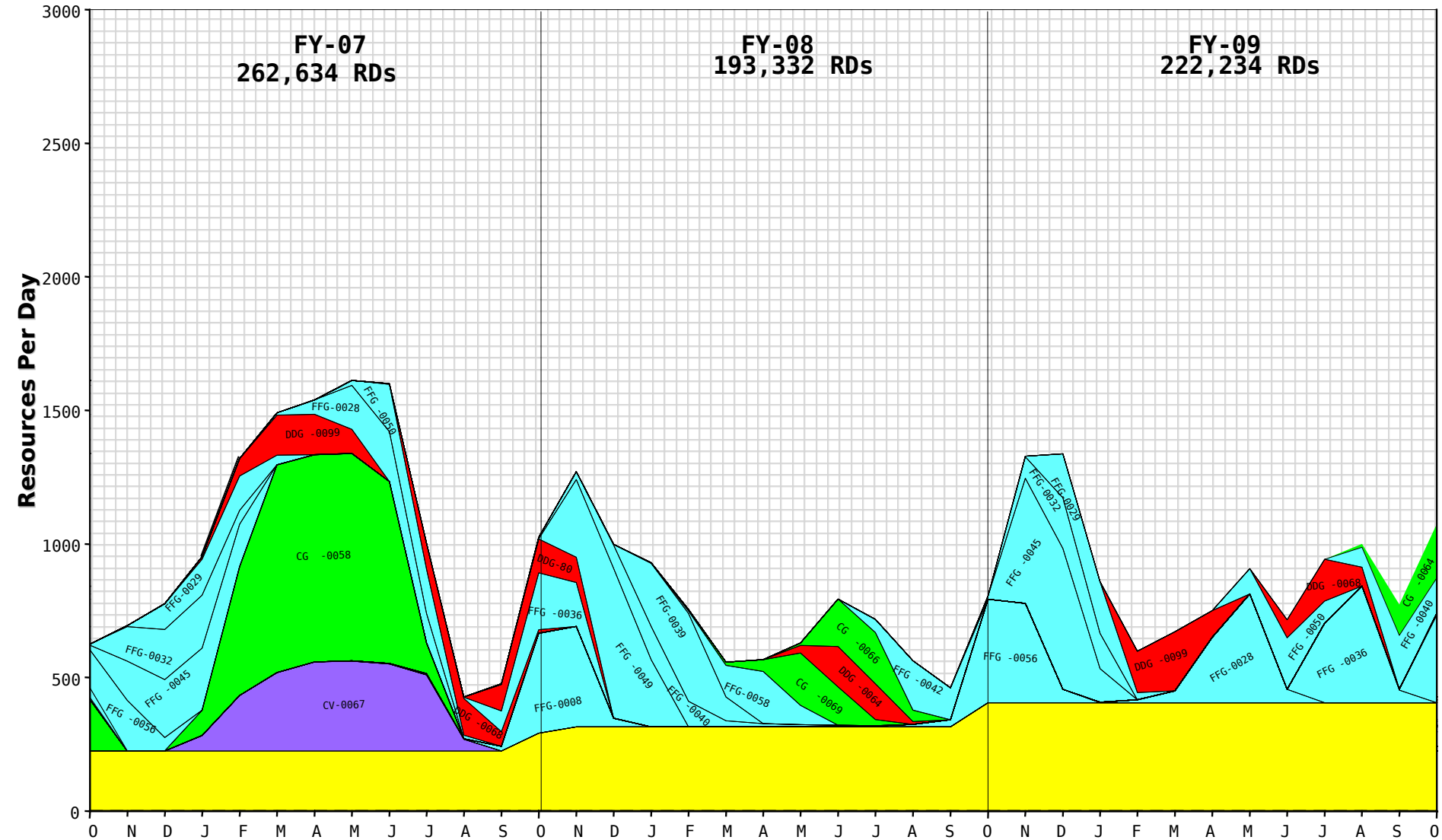
2-KILO “TRICK”

(How to save everybody lots of time and aggravation)

- If the ship enters the correct RIN (Record Identification Number) before the 3K leaves the ship....the APL, SWLIN, Location, etc will all be correctly populated (automatically).
- Infinitely harder for Port Engineer to enter RIN in RMAIS once the 2K is uplined off the ship.
- EMCM Sayer is SERMC's Subject Matter Expert – and a former 3MC. Use him!

SERMC WORKLOAD FORECAST

INCLUDES FY07 CV67 DECOM & FY08-09 C900 OUTSOURCING



FIRM FIXED PRICE CMAV SCHEDULE

FFP CMAV EXECUTIVE SUMMARY

SHIP/HULL	Avail #/ SSP #	Scheduled CMAV Dates (Start / Compl)	Actual CMAV Dates (Start/ Compl)	Rev #	FFP D Level work Package Locked (Sched / Actual)	FFP D-Level Package Planned (Sched / Actual)	FFP Solicite Bids (Scheduled / Actual)	Provide Availability Funding for Modernization to RMC	FFP I level Package Fully Brokered (Sched / Actual)	I-Level Pkg & Sched Submitted to KTR for integration (Sched / Actual)	FFP Award (Sched / Actual)	Chum Percent (TYCOM / Program)	Growth & New Work \$K (TYCOM / Program)	Premium Precent (w/o Credits / Total) (TYCOM / Program)
					MT	RMC	RMC	SYSCOMS / PEO / TYCOM	MT	RMC	RMC			
					A-60	A-60	A-50	A-45	A-40	A-15	A-15			
VICKSBURG CG 69	7A2	5-Feb-07		4	7-Dec-06	7-Dec-06	17-Dec-06	22-Dec-06	27-Dec-06	21-Jan-07	21-Jan-07			
		23-Feb-07												
	7A3	28-May-07		1	29-Mar-07	29-Mar-07	8-Apr-07	13-Apr-07	18-Apr-07	13-May-07	13-May-07			
		15-Jun-07												
McINERNEY FFG 8	7A4	2-Jul-07			3-May-07	3-May-07	13-May-07	18-May-07		17-Jun-07	17-Jun-07			
		27-Jul-07												
JOHN L HALL FFG 32	7A1	13-Dec-06			1-Oct-06	14-Oct-06	24-Oct-06	29-Oct-06		28-Nov-06	28-Nov-06			
		27-Dec-06			1-Nov-06	13-Oct-06	24-Oct-06							
UNDERWOOD FFG 36	7A1	10-Oct-06	10-Oct-06	11	11-Aug-06	11-Aug-06	21-Aug-06			25-Sep-06	25-Sep-06	N/A	N/A	N/A
		3-Nov-06	3-Nov-06			N/A				N/A				
TAYLOR FFG 50	7A1	14-Nov-06			15-Sep-06	15-Sep-06	27-Sep-06			30-Oct-06	30-Oct-06			
		27-Nov-06			N/A									
S W GROVES FFG 29	7A1	16-Apr-07		2	15-Feb-07									
		27-Apr-07												
DOYLE FFG 39	7A1	5-Oct-06	5-Oct-06	1	6-Aug-06								N/A	N/A
		3-Nov-06	3-Nov-06										ate due to avail being shifted to Left. All IDIQ & CIS.	
SIMPSON FFG 56	7A1	22-Nov-06								19-Nov-06	19-Nov-06		1 Bid	
		19-Nov-06											IDIQ	
KLAKRING FFG 42	7A1	19-Dec-06								Dec-06	Dec-06		5 Bid, 6 IDIQ	
		29-Dec-06												
S.B. ROBERTS FFG 58	7A1	22-Nov-06								19-Nov-06	19-Nov-06			
		22-Dec-06												
BRADLEY FFG 49	7A1	12-Jan-07								23-Oct-06	23-Oct-06			
		25-Jan-07								28-Dec-06	28-Dec-06			
HUE CITY CG 66	6A3	9-Oct-06								24-Sep-06	24-Sep-06	11.2%	\$46	9.2%
		3-Nov-06								29-Sep-06	29-Sep-06		10 IDIQ, 5 CIS, 1 BID	
	7A1	3-Nov-06								Oct-06	Oct-06		7 IDIQ (Waiting Ship Che	
		26-Nov-06												
	7A2	3-Jan-07								19-Dec-06	19-Dec-06		2 Bid, 16 IDIQ	
		21-Jan-07												
	7A3	1-May-07								16-Apr-07	16-Apr-07			
		14-May-07												
GETTYSBURG CG 64	7A4	25-Aug-07								10-Aug-07	10-Aug-07			
		23-Sep-07												
	7A1	14-Nov-06								5-Oct-06	30-Oct-06			
		1-Dec-06								5-Oct-06	N/A			IDIQ
	7A2	29-Jan-07		1	30-Nov-06	30-Nov-06	15-Dec-06	15-Dec-06	20-Dec-06	14-Jan-07	14-Jan-07			
		9-Feb-07												
	7A3	18-Jun-07		19	19-Apr-07	19-Apr-07	4-May-07	9-May-07	3-Jun-07	3-Jun-07	3-Jun-07			
		6-Jul-07												

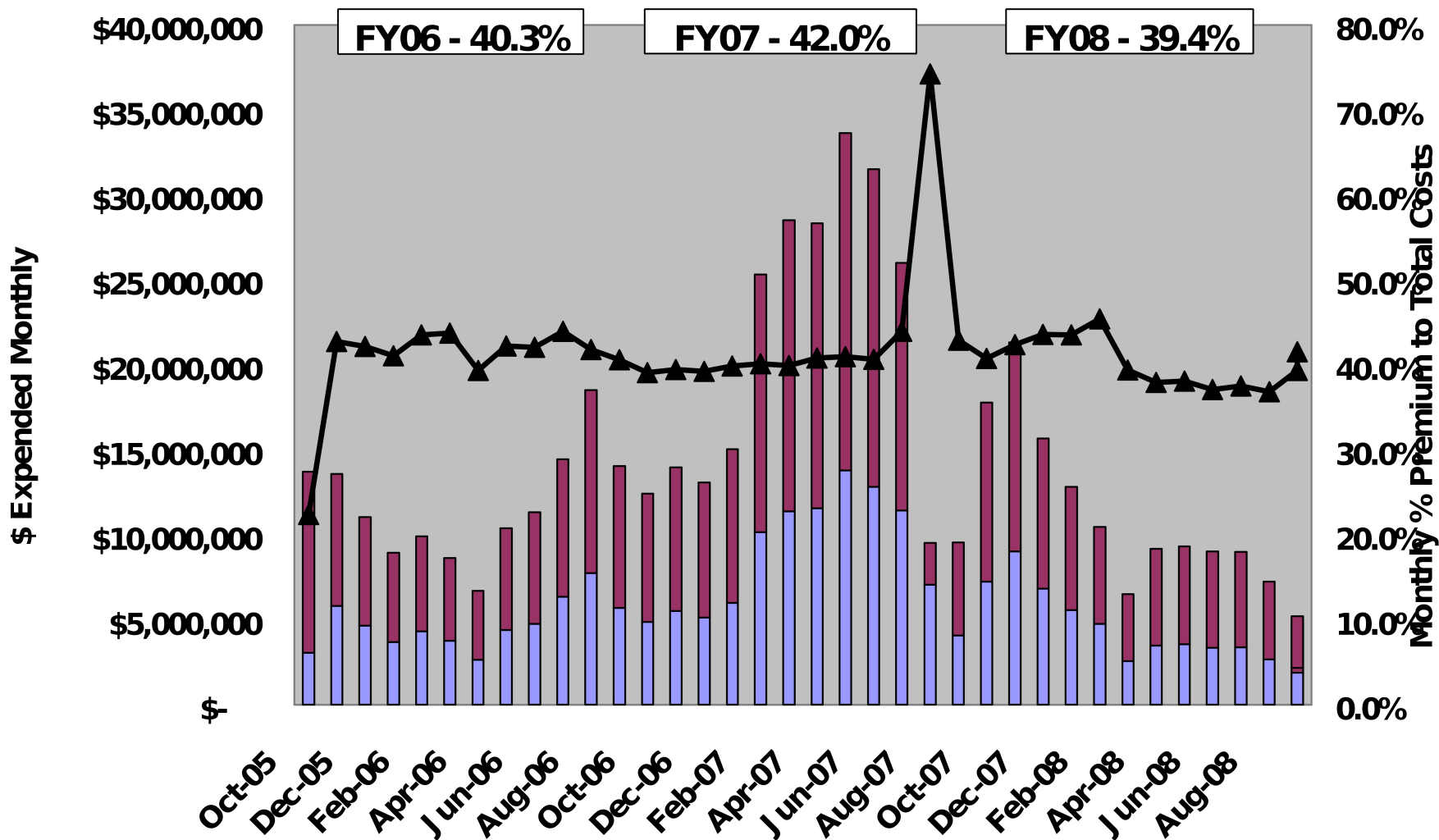
-Six Firm Fixed Price
CMAV avails have been
rescheduled over the past 9 months.

-11 MSMO CMAV avails have been
rescheduled
over the same period.

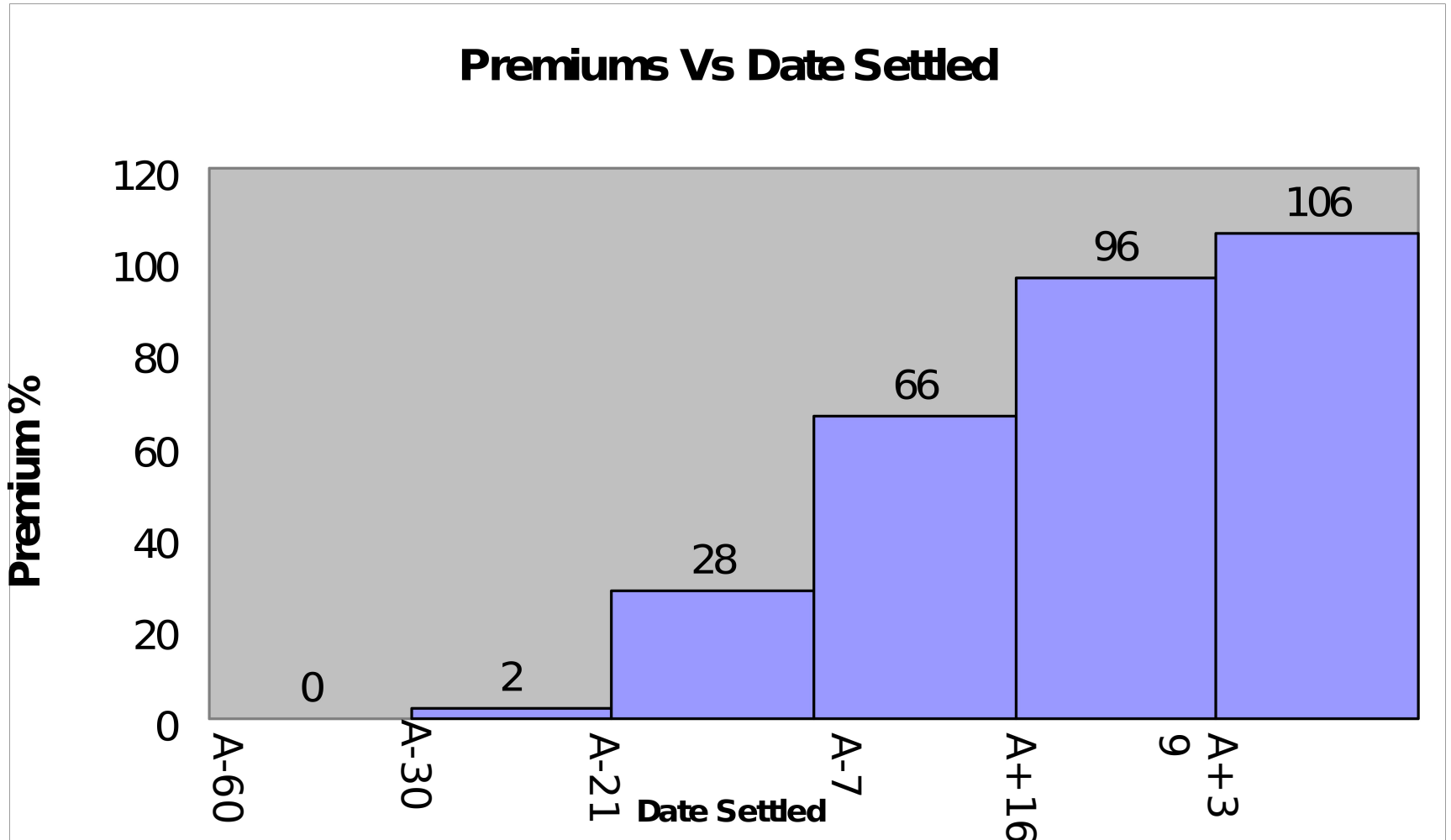
SERMC PORT LOADING

PREMIUM

■ Total Non-Premium Cost for the Month
■ Total Premium Cost for the Month
▲ Monthly % Premium to Total Cost (Modeled)



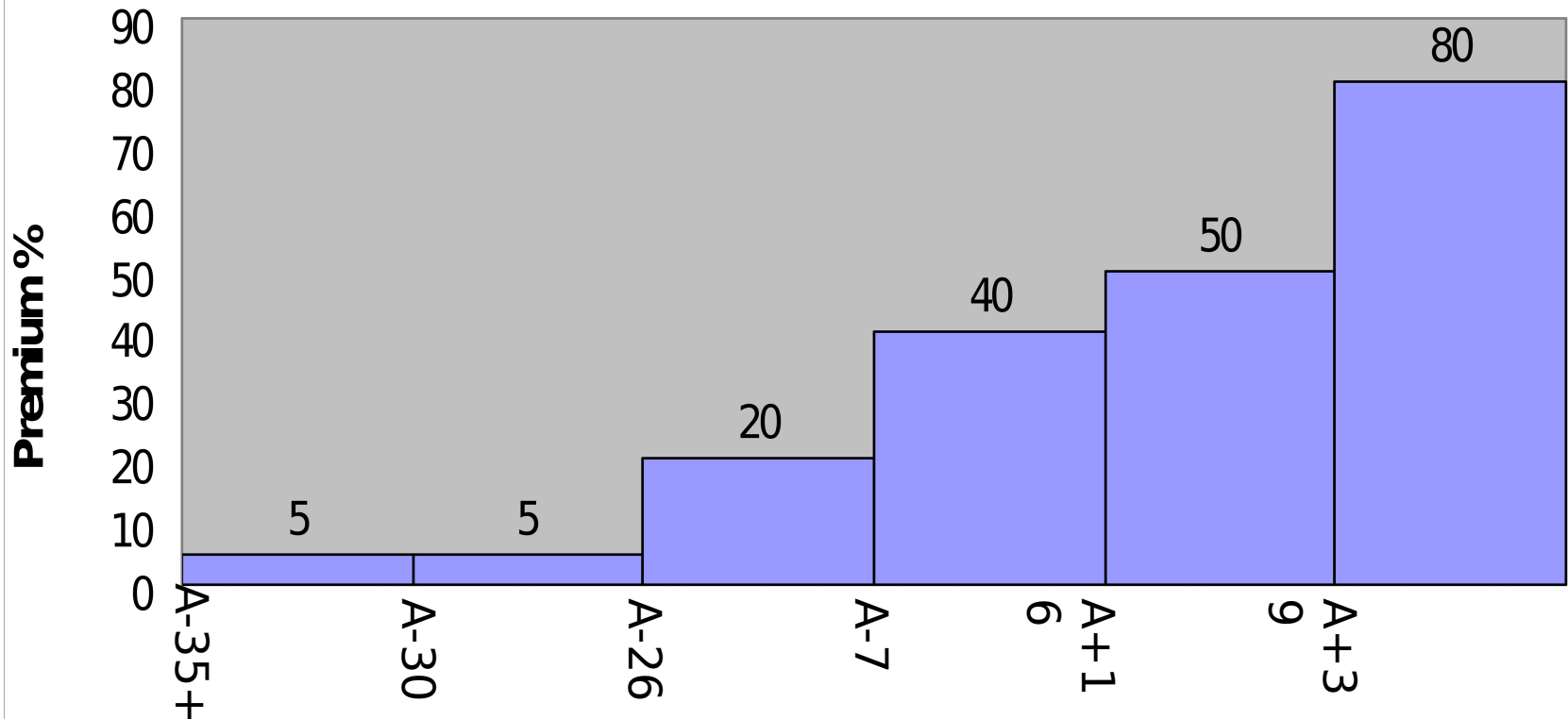
***LATE WORK
PREMIUM
FFP 9 WK (63 day)***



Premium Goal is $\leq 5\%$

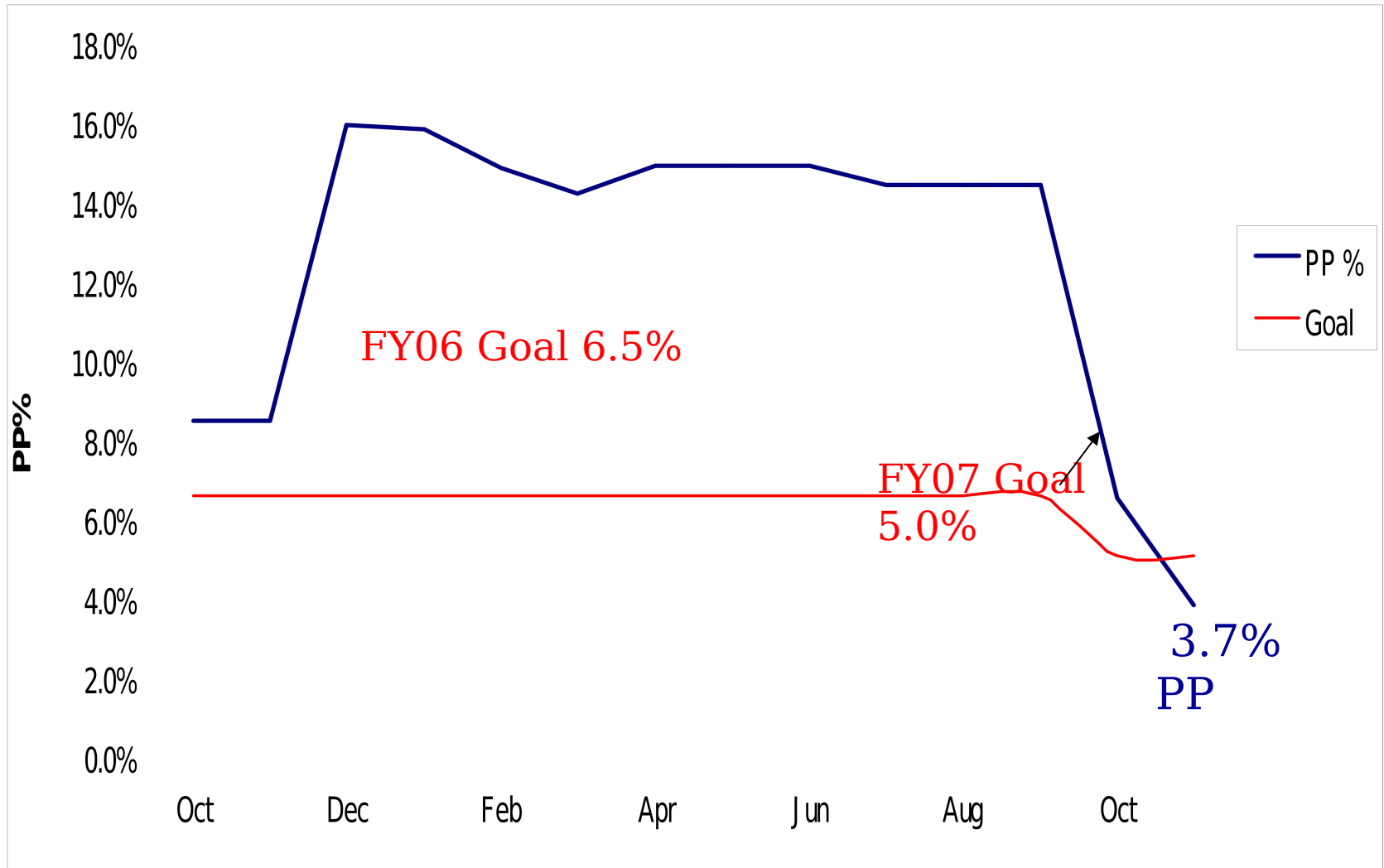
LATE WORK PREMIUM COST/MSMO 9 WK (63 day Avail)

Premiums Vs Date Contractor Submission



Premium Goal is $\leq 5\%$

SERMC LATE WORK PREMIUMS



FY07 DEPOT MAINTENANCE FUNDING LEVELS

	CNO	ADV Plan	CM	EM
ACTIVE	90%	76%	91%	100%
RESERVE	85%	55%	100%	100%

CNSL approved targets before adjustments

Percentages are based on the PB07 Notional Requirement

FY07 MMBP DEVELOPMENT

- MFOM Distribution
 - 10% Distribution pool comes from low “weighted” MFOM ships
 - MFOM locked 1 April 06
 - Applied to CM, CNO budgets
 - MT Reclama
- Mayport Class Average weighted MFOM
 - CG - 41
 - DDG - 43
 - FFG - 47 (A) , 38 (R)

FY07 MMBPs

CGs

SERMC FY07 BUSINESS PLAN								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL	RMC / MT	Weighted	
FY07 CNO AVAILS					TARGET	TARGET	MFOM	BEG YR Control
CG 0058	PHILIPPINE SEA	ESRA	1/24/2007	7/18/2007	19576	17422	35	17422
TOTAL FY07 CNO AVAILS					19576	17422		17422
FY08 ADVANCE FUNDING								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL	RMC / MT		
					TARGET	TARGET		
CG 0066	HUE CITY	SRA	6/4/2007	8/6/2008	158	158		158
CG 0069	VICKSBURG	SRA	3/12/2008	5/14/2008	133	133		133
TOTAL FY07 ADVANCE FUNDING					291	291		291
CONTINUOUS MAINTENANCE								
HULL	SHIP NAME	TYPE			CNSL AVAIL	RMC / MT	Weighted	
					TARGET	TARGET	MFOM	
CG 0058	PHILIPPINE SEA	CM			1062	924	35	924
CG 0064	GETTYSBURG	CM			1062	1030	60	1030
CG 0066	HUE CITY	CM			1062	2062	39	2062
CG 0069	VICKSBURG	CM			1062	2062	31	2062
CONTINUOUS MAINTENANCE TOTAL					4248	6078		6078
					CNSL AVAIL	RMC / MT		
					TARGET	TARGET		
ERATA		EM			10629	10629		10629

FY07 MMBPs

DDGs

SERMC FY07 BUSINESS PLAN								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL	RMC / MT	Weighted	
FY07 CNO AVAILS					TARGET	TARGET	MFOM	BEG YR Control
DDG 0080	ROOSEVELT	SRA	9/26/2007	11/30/2007	3173	3141	40	3141
DDG 0068	THE SULLIVANS	SRA	7/18/2007	9/19/2007	3293	3260	41	3260
TOTAL FY07 CNO AVAILS					6466	6401		6401
FY08 ADVANCE FUNDING								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL	RMC / MT		
DDG 0068	CARNEY	SRA	5/28/2007	7/30/2007	224	224		224
TOTAL FY07 ADVANCE FUNDING					224	224		224
CONTINUOUS MAINTENANCE								
HULL	SHIP NAME	TYPE			CNSL AVAIL	RMC / MT	Weighted	
DDG 0064	CARNEY	CM			723	918	40	918
DDG 0068	THE SULLIVANS	CM			723	630	41	630
DDG 0080	ROOSEVELT	CM			723	630	49	630
DDG 0099	FARRAGUT	CM			723	630	0	630
CONTINUOUS MAINTENANCE TOTAL					2892	2808		2808
					CNSL AVAIL	RMC / MT		
ERATA					TARGET	TARGET		
					10629	10629		10629

FY07 MMBPs FFGs (ACTIVE)

SERMC FY07 BUSINESS PLAN								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL	RMC / MT	Weighted	
FY07 CNO AVAILS					TARGET	TARGET	MFOM	BEG YR Control
FFG 0032	JOHN L HALL	SRA	11/8/2006	2/2/2007	4411	4367	26	4367
FFG 0036	UNDERWOOD	SRA	9/19/2007	11/21/2007	3928	3889	70	3889
FFG 0045	DEWERT	SRA	11/1/2006	2/16/2007	4008	3968	47	3968
FFG 0050	TAYLOR	SRA	5/30/2007	8/1/2007	4007	3967	43	3967
TOTAL FY07 CNO AVAILS					16354	16191		16191
FY08 ADVANCE FUNDING								
HULL	SHIP NAME	AVAIL	BEGIN	END	CNSL AVAIL TARGET	RMC / MT TARGET		
FFG 0008	MCINERNEY	DSRA	10/3/2007	12/5/2007	265	265		265
FFG 0040	HALYBURTON	SRA	12/5/2007	3/12/2008	195	195		195
FFG 0049	ROBERT G BRADLEY	SRA	4/16/2008	6/18/2008	238	238		238
FFG 0058	SAMUEL B ROBERTS	SRA	11/14/2007	1/18/2008	263	263		263
TOTAL FY07 ADVANCE FUNDING					961	961		961
CONTINUOUS MAINTENANCE								
HULL	SHIP NAME	TYPE			CNSL AVAIL TARGET	RMC / MT TARGET	Weighted MFOM	
FFG 0008	MCINERNEY	CM			627	608	80	608
FFG 0032	JOHN L HALL	CM			627	608	26	608
FFG 0036	UNDERWOOD	CM			627	608	70	608
FFG 0040	HALYBURTON	CM			627	608	64	608
FFG 0045	DEWERT	CM			627	608	47	608
FFG 0049	BRADLEY	CM			627	545	37	545
FFG 0050	TAYLOR	CM			627	545	43	545
FFG 0058	ROBERTS	CM			627	608	51	608
	NAVAIR					544		544
	PWC					244		244
	RMC MGMT RESERVE				675	801		801
	SERRC/NADEP	CM			200	200		200
CONTINUOUS MAINTENANCE TOTAL					5891	6527		6527
ERATA								
		TYPE			CNSL AVAIL TARGET	RMC / MT TARGET		
		EM			10629	10629		10629
TOTAL SERMC ACTIVE								
					CONTROL			
					67532			67532

FY07 MMBPs FFGs (RESERVE)

SERMC RESERVE BUSINESS PLAN								
FY07 CNO AVAILS					CNSL AVAIL	RMC / MT	Weighted	BEG YR
HULL	SHIP NAME	AVAIL	BEGIN	END	TARGET	TARGET	MFOM	Control
FFG 0028	BOONE	SRA	4/25/2007	6/27/2007	4196	4887	44	4887
FFG 0029	STEPHEN W GROVES	SRA	12/6/2006	2/9/2007	3829	4459	45	4459
TOTAL CNO AVAILS					8025	9346		9346
FY08 ADVANCE FUNDING					CNSL AVAIL	RMC / MT		
HULL	SHIP NAME	AVAIL	BEGIN	END	TARGET	TARGET		
FFG 0039	DOYLE	SRA	2/6/2008	4/9/2008	238	238		238
FFG 0042	KLAKRING	SRA	8/13/2008	12/31/2008	289	289		289
TOTAL ADVANCE FUNDING					527	527		527
CONTINUOUS MAINTENANCE					CNSL AVAIL	RMC / MT	Weighted	
HULL	SHIP NAME	AVAIL	BEGIN	END	TARGET	TARGET	MFOM	
FFG 0028	BOONE	CM			702	681	44	681
FFG 0029	STEPHEN W. GROVES	CM			702	681	45	681
FFG 0039	DOYLE	CM			702	611	29	611
FFG 0042	KLAKRING	CM			701	610	32	610
FFG 0056	SIMPSON	CM			701	726	40	726
	NAVAIR					129		129
	PWC					70		70
	SERMC MGMT RESERVE				160	160		160
	SERRC/NADEP	CM			20	20		20
TOTAL CONTINUOUS MAINTENANCE					3688	3688		3688
ERATA		EM			2039	718		718
TOTAL SERMC RESERVE					14279	14279		14279

FY07 ACTIVE I-LEVEL BUDGET

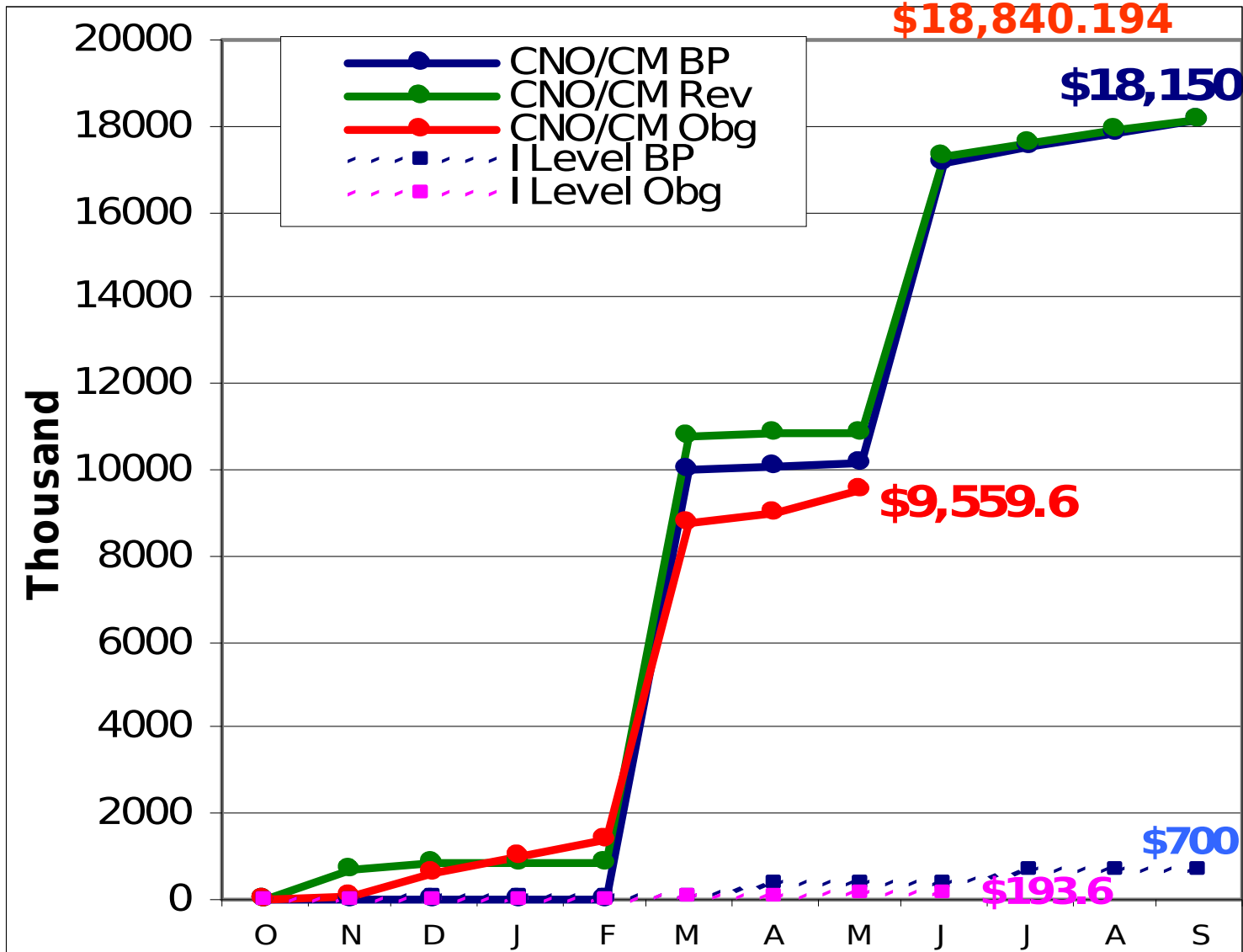
SERMC FY07 4BSE (I LEVEL) BUSINESS PLAN				
<u>CONTINUOUS MAINTENANCE</u>		AVAIL	CNSL AVAIL	RMC
HULL	SHIP NAME		TARGET	APPROVED
CG 0058	PHILIPPINE SEA	CM	700	700
CG 0064	GETTYSBURG	CM	700	700
CG 0066	HUE CITY	CM	700	700
CG 0069	VICKSBURG	CM	700	700
DDG 0064	CARNEY	CM	450	450
DDG 0068	THE SULLIVANS	CM	450	450
DDG 0080	ROOSEVELT	CM	450	450
DDG 0099	FARRAGUT	CM	450	450
FFG 0008	MCINERNEY	CM	700	700
FFG 0032	JOHN L HALL	CM	700	700
FFG 0036	UNDERWOOD	CM	700	700
FFG 0040	HALYBURTON	CM	700	700
FFG 0045	DEWERT	CM	700	700
FFG 0049	BRADLEY	CM	700	700
FFG 0050	TAYLOR	CM	700	700
FFG 0058	ROBERTS	CM	700	700
CONTINUOUS MAINTENANCE TOTAL			10200	10200
		AVAIL	CNSL AVAIL	RMC
			TARGET	APPROVED
RMC MGMT RESERVE			300	0
			CONTROL	
TOTAL SERMC ACTIVE			10,500	10,200

FY07 RESERVE I-LEVEL BUDGET

SERMC RESERVE 4BSE (I LEVEL) BUSINESS PLAN				
CONTINUOUS MAINTENANCE			RMC	RMC
HULL	SHIP NAME	AVAIL	TARGET	APPROVED
FFG 0028	BOONE	CM	500	500
FFG 0029	STEPHEN W. GROVES	CM	500	500
FFG 0039	DOYLE	CM	500	500
FFG 0042	KLAKRING	CM	500	500
FFG 0056	SIMPSON	CM	500	500
TOTAL CONTINUOUS MAINTENANCE			2500	2500
			CNSL AVAIL	RMC
			TARGET	APPROVED
RMC MGMT RESERVE			200	200
TOTAL SERMC RESERVE			2700	2700

BUSINESS PLAN EXECUTION

CSMP VALUE:
\$18,840.194



EMERGENT EXPENDITURES

\$0.00

NMD - PLANNING BUDGET MILESTONES

DATE: 10/26/2006 & TIME: 09:46

SSP NO: SSGC-502-07

AVAIL TYPE: ESRA

SHIP NAME: USS PHILIPPINE SEA CG 58

PROPOSED START DATE: 01/24/2007

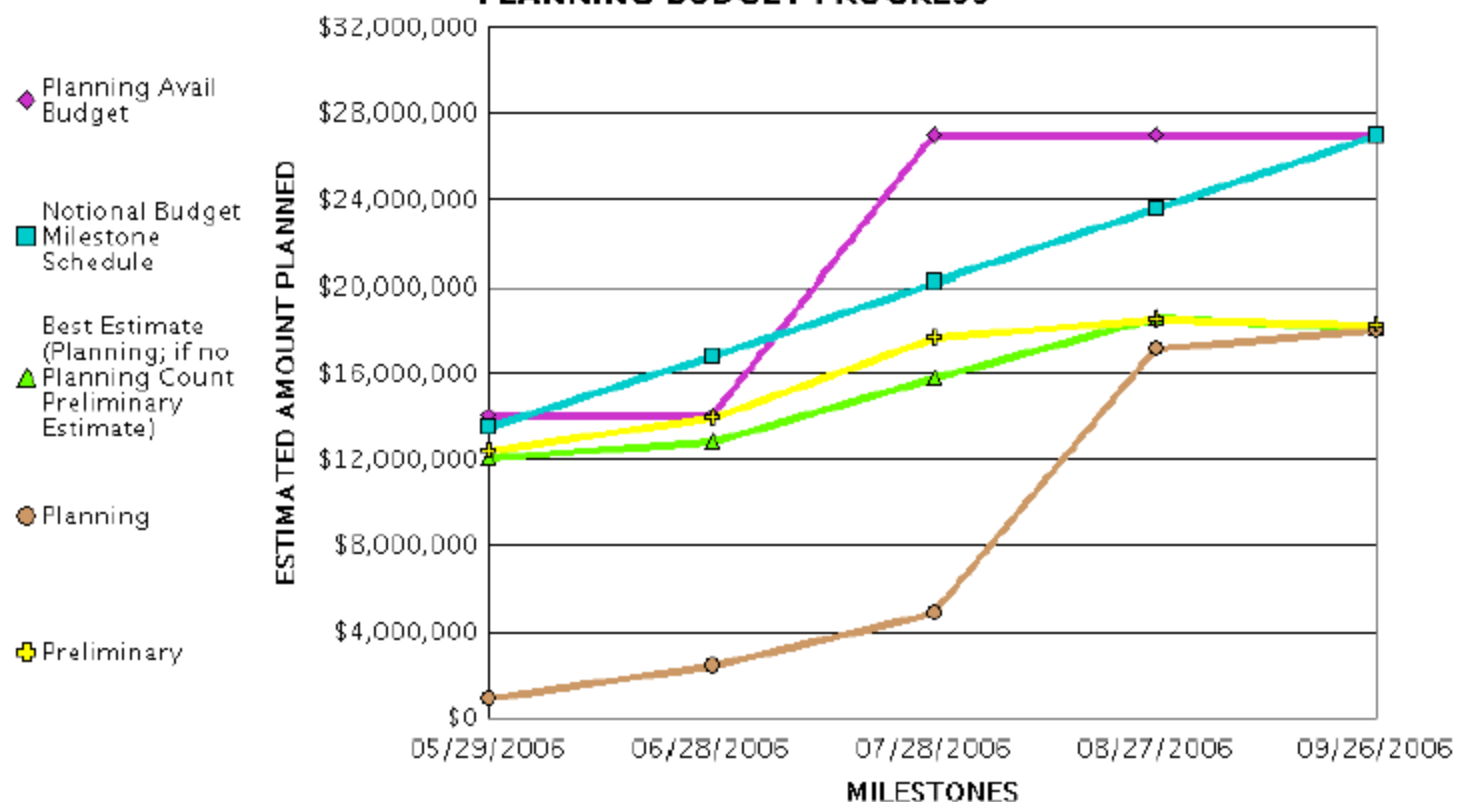
AWARD TYPE: FFP CNO A-60

FUNDING ORGANIZATION: SUMMARY (16, 30, 35, 46, 56, 82, 90, 91, 92, 93, 94)

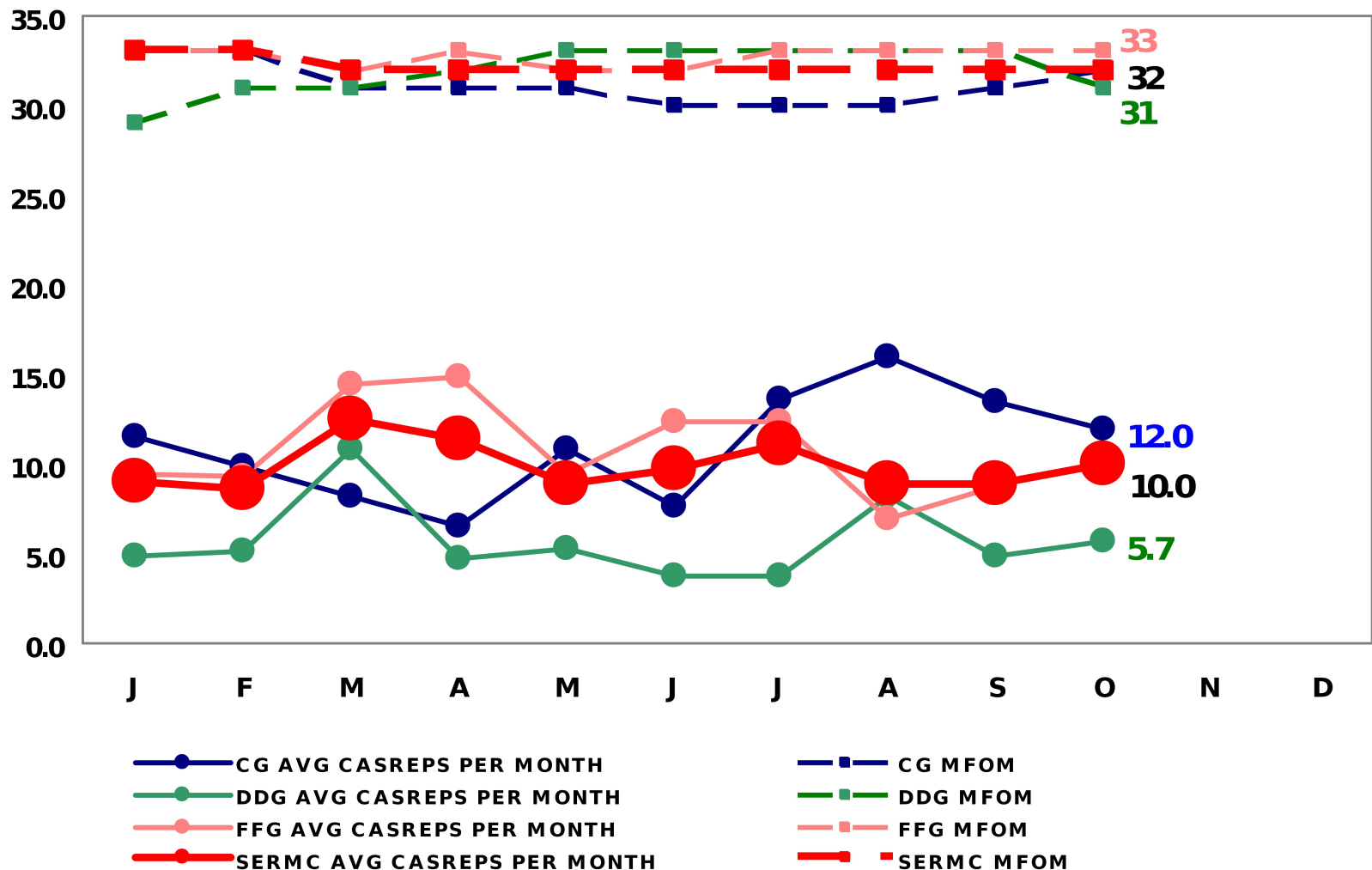
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PHILIPPINE SEA FFP

PLANNING BUDGET PROGRESS

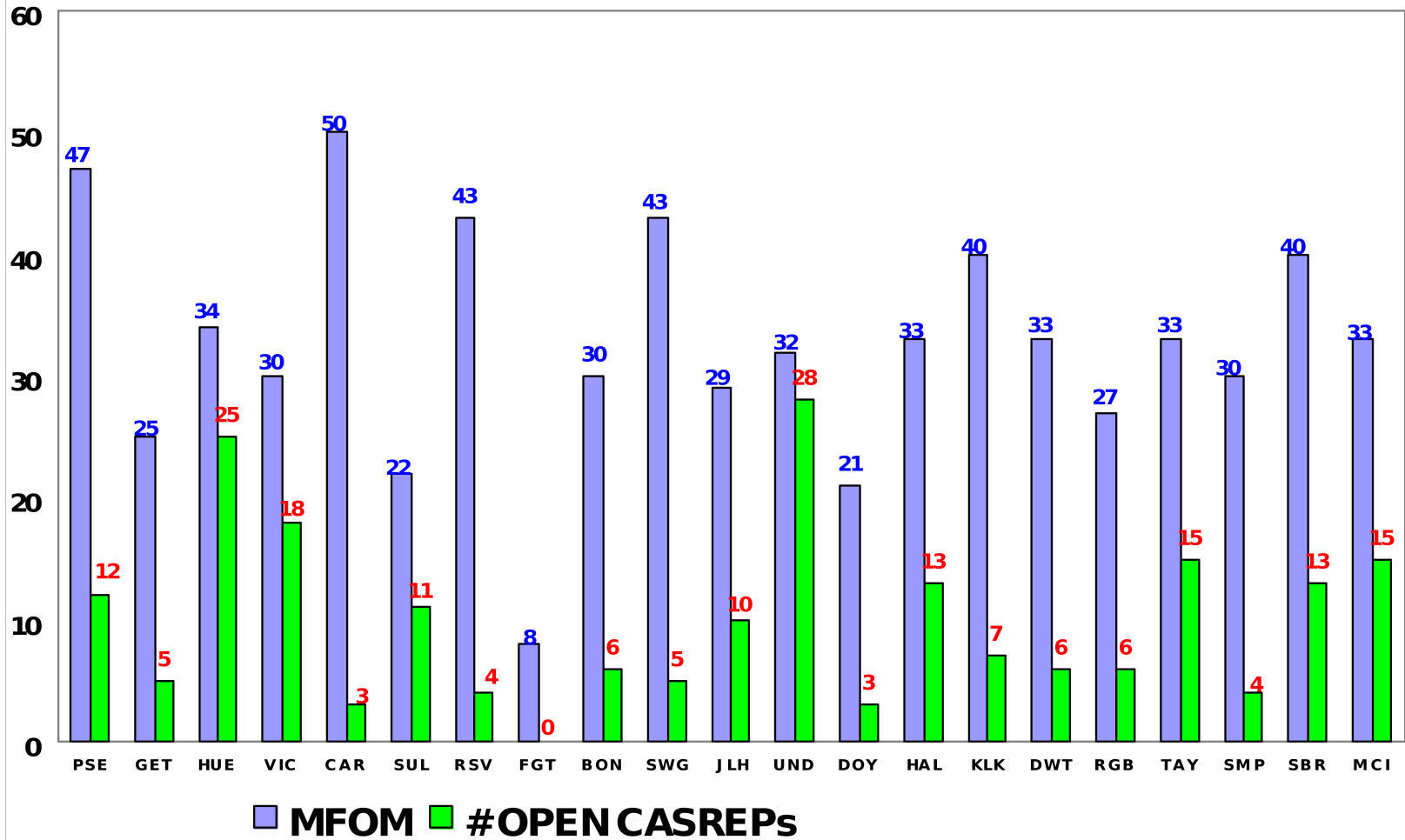


SERMC CASREP / MFOM COMPARISON



SERMC MFOM/ CASREP COMPARISON

As of: 10 NOV 06



PRODUCTION DEPARTMENT ISS

(What's really going on down on the waterfront)

-FFG-7 Class Fire-Pumps

-FFG-7 Class HPACs

-WFMN #12 CWIS Overhaul

-WFMN #19 Fleet Tech Assists